

Program B: Patient Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-319 Villa Feliciana Medical Complex

PROGRAM ID: Program B - Patient Services

1. (KEY) To provide medical services in a cost effective manner to an average daily census of ____ patients.

Strategic Link: This objective implements Goal 1 Objective 1.1 of the Strategic Plan. To provide medical services in a cost effective manner to an average of daily census of 210 patients.

Louisiana: Vision 2020 Link: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

Children's Budget Link: Not Applicable

Other Link(s): Not Available

Explanatory Note: All of these areas are reflected by calculations that come from census, admissions, budget, and total number of employees.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
2292	S	Average Daily Census	210	195	210	210	210	0
10052	K	Total Clients Served	317	284	317	317	317 ¹	0
2289	K	Cost Per Client Day	\$213	\$210	\$205	\$205	\$205	\$0
2288	K	Occupancy Rate	93%	87%	93%	93%	93%	0%
2287	S	Staff of Client Ratio	1.65	1.63	1.65	1.65	1.65	0
2293	S	Average Length of Stay (in days)	1,550	1,638	1,550	1,550	1,550	0
11210	S	Percentage of clients served by the rehabilitation department with documented maintenance of improvement	93%	97%	93%	93%	93% ²	0%

¹ The indicator includes the number of admissions plus the patients that are on census.² This indicator reflects if the patients are maintaining or improving function. This also gives information on any loss of function.

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GENERAL PERFORMANCE INFORMATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11214	Number of staffed beds	275	275	275	248	225 ¹
11217	Total number of clients served by Rehabilitation	112	124	97	Not Available	192
11220	Number of clients served by rehabilitation department	25	31	27	Not Available	186
11221	Total number of admissions	77	97	111	68	64 ²
2288	Occupancy Rate	92%	90%	85.5%	86.4%	87% ³
2289	Cost per client day	\$176	\$186	\$203	\$227	\$210
2293	Average length of stay in days	1,511	1,103	875	1,673	1,638

¹ Decrease in staff affected number of staff beds.² Stopped admissions for five months.³ Reflects number of admissions lost.